

A-3. Total District - Detail Functions

Number of Pupils 2,085	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 25,707,898	\$ 12,330	100.0%
Instruction	100	\$ 14,068,861	\$ 6,748	54.7%
Face-to-Face Teaching	110	\$ 13,665,754	\$ 6,554	53.2%
Instructional Teachers	111	13,414,359	6,434	52.2%
Substitutes	112	174,002	83	0.7%
Instructional Paraprofessionals	113	77,393	37	0.3%
Classroom Materials	120	\$ 403,107	\$ 193	1.6%
Pupil-Use Technology & Software	121	220,389	106	0.9%
Instructional Materials, Trips & Supplies	122	182,718	88	0.7%
Instructional Support	200	\$ 3,409,595	\$ 1,635	13.3%
Pupil Support	210	\$ 2,141,822	\$ 1,027	8.3%
Guidance & Counseling	211	909,641	436	3.5%
Library & Media	212	286,825	138	1.1%
Extracurricular	213	278,768	134	1.1%
Student Health & Services	214	666,589	320	2.6%
Teacher Support	220	\$ 392,322	\$ 188	1.5%
Curriculum Development	221	158,020	76	0.6%
In-Service, Staff Development & Support	222	234,302	112	0.9%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 875,451	\$ 420	3.4%
Program Management	231	124,484	60	0.5%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	750,967	360	2.9%
Operations	300	\$ 3,299,205	\$ 1,582	12.8%
Non-Instructional Pupil Services	310	\$ 1,455,010	\$ 698	5.7%
Transportation	311	792,576	380	3.1%
Food Service	312	654,977	314	2.5%
Safety	313	7,457	4	0.0%
Facilities	320	\$ 1,447,570	\$ 694	5.6%
Building Upkeep, Utilities & Maintenance	321	1,447,570	694	5.6%
Business Services	330	\$ 396,625	\$ 190	1.5%
Data Processing	331	1,509	1	0.0%
Business Operations	332	395,116	190	1.5%
Other Commitments	400	\$ 3,425,806	\$ 1,643	13.3%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 3,428,264	\$ 1,644	13.3%
Parochial, Pvt, Charter & Public Pass Through	431	2,691,823	1,291	10.5%
Retiree Benefits & Other	432	736,441	353	2.9%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	(\$ 2,457)	(\$ 1)	-0.0%
Claims & Settlements	441	(2,457)	(1)	-0.0%
Leadership	500	\$ 1,504,430	\$ 722	5.9%
School Management	510	\$ 1,200,744	\$ 576	4.7%
Principals & Assistant Principals	511	794,352	381	3.1%
School Office	512	406,392	195	1.6%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 303,686	\$ 146	1.2%
Superintendent & School Board	531	254,461	122	1.0%
Legal	532	49,226	24	0.2%